

MISSISSIPPI BOARD OF ANIMAL HEALTH P.O. BOX 3889, JACKSON, MS 39207

DR. JAMES WATSON

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	1,380,719	1,484,738	1,493,626		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	1,920	3,000	3,000		
Total Salaries, Wages & Fringe Benefits	1,382,639	1,487,738	1,496,626	8,888	0.59%
2. Travel					
a. Travel & Subsistence (In-State)	12,926	11,000	11,000		
b. Travel & Subsistence (Out-of-State)	23,663	11,000	11,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	36,589	22,000	22,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	5,030	5,030	5,030		
b. Communications, Transportation & Utilities	9,266	9,266	9,266		
c. Public Information	300	300	300		
d. Rents	10,440	10,440	10,440		
e. Repairs & Service	11,133	19,384	19,384		
f. Fees, Professional & Other Services	336,879	147,798	227,798	80,000	54.12%
g. Other Contractual Services	3,749	3,749	3,749		
h. Data Processing	51,395	52,785	52,785		
i. Other		5,000	5,000		
Total Contractual Services	428,192	253,752	333,752	80,000	31.52%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	13	13	13		
b. Printing & Office Supplies & Materials	1,078	732	732		
c. Equipment, Repair Parts, Supplies & Accessories	55,147	43,319	43,319		
d. Professional & Scientific Supplies & Materials	12,951	10,220	10,220		
e. Other Supplies & Materials	91,433	15,716	15,716		
Total Commodities	160,622	70,000	70,000		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	3,650	1,746	1,746		
e. Equipment - Lease Purchase	24,912	28,254	29,941	1,687	5.97%
f. Other Equipment	10,027				
Total Equipment (Schedule D-2)	38,589	30,000	31,687	1,687	5.62%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	251,520	172,232	190,976	18,744	10.88%
TOTAL EXPENDITURES	2,298,151	2,035,722	2,145,041	109,319	5.37%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	392,034	423,824	411,201	(12,623)	(2.97%)
General Fund Appropriation (Enter General Fund Lapse Below)	1,298,966	1,408,605	1,497,924	89,319	6.34%
State Support Special Funds	285,000				
Federal Funds _____ Other Special Funds (Specify) _____	666,113	523,994	215,000	(308,994)	(58.96%)
40820 ANIMAL CARE FUND	71,600	82,000	100,000	18,000	21.95%
SPECIAL FUNDS	8,262	8,500	8,700	200	2.35%
CONTINGENCY FUND					
Less: Estimated Cash Available Next Fiscal Period	(423,824)	(411,201)	(87,784)	(323,417)	(78.65%)
TOTAL FUNDS (equals Total Expenditures above)	2,298,151	2,035,722	2,145,041	109,319	5.37%
GENERAL FUND LAPSE	71,041				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	22	22	22		
b.) Full T-L	6	6	6		
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
 Official of Board or Commission
 Budget Officer: CHRIS SMITH /
 Phone Number: 359-1161

Submitted by: CHRIS SMITH
 Name
 Title: DIRECTOR OF ACCOUNT. AND FINANCE
 Date: September 2, 2009

REQUEST BY FUNDING SOURCE

Name of Agency MISSISSIPPI BOARD OF ANIMAL HEALTH

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	1,125,775	81.42%		1,212,738	81.51%		1,221,626	81.62%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)	256,864	18.57%		275,000	18.48%		275,000	18.37%	
9.									
10. 40820 ANIMAL CARE FUND									
11. SPECIAL FUNDS									
12. CONTINGENCY FUND									
Total Salaries	1,382,639		60.16%	1,487,738		73.08%	1,496,626		69.77%
1. General State Support Special (Specify)	27,591	75.40%		22,000	100.00%		22,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)	8,998	24.59%							
9.									
10. 40820 ANIMAL CARE FUND									
11. SPECIAL FUNDS									
12. CONTINGENCY FUND									
Total Travel	36,589		1.59%	22,000		1.08%	22,000		1.02%
1. General State Support Special (Specify)	92,266	21.54%		71,635	28.23%		151,635	45.43%	
2. Budget Contingency Fund	285,000	66.55%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)	50,895	11.88%		182,117	71.76%		182,117	54.56%	
9.									
10. 40820 ANIMAL CARE FUND	31	0.00%							
11. SPECIAL FUNDS									
12. CONTINGENCY FUND									
Total Contractual	428,192		18.63%	253,752		12.46%	333,752		15.55%
1. General State Support Special (Specify)	48,111	29.95%		70,000	100.00%		70,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)	108,511	67.55%							
9.									
10. 40820 ANIMAL CARE FUND									
11. SPECIAL FUNDS	4,000	2.49%							
12. CONTINGENCY FUND									
Total Commodities	160,622		6.98%	70,000		3.43%	70,000		3.26%

Name of Agency MISSISSIPPI BOARD OF ANIMAL HEALTH

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9.									
10. 40820 ANIMAL CARE FUND									
11. SPECIAL FUNDS									
12. CONTINGENCY FUND									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____	4,210	10.90%		30,000	100.00%		31,687	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	34,379	89.09%							
9.									
10. 40820 ANIMAL CARE FUND									
11. SPECIAL FUNDS									
12. CONTINGENCY FUND									
Total Equipment	38,589		1.67%	30,000		1.47%	31,687		1.47%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9.									
10. 40820 ANIMAL CARE FUND									
11. SPECIAL FUNDS									
12. CONTINGENCY FUND									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9.									
10. 40820 ANIMAL CARE FUND									
11. SPECIAL FUNDS									
12. CONTINGENCY FUND									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency MISSISSIPPI BOARD OF ANIMAL HEALTH

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	1,013	0.40%		2,232	1.29%		976	0.51%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	152,789	60.74%		70,000	40.64%		70,000	36.65%	
9.									
10. 40820 ANIMAL CARE FUND	97,718	38.85%		100,000	58.06%		120,000	62.83%	
11. SPECIAL FUNDS									
12. CONTINGENCY FUND									
Total Subsidies, Loans & Grants	251,520		10.94%	172,232		8.46%	190,976		8.90%
1. General _____ State Support Special (Specify) _____	1,298,966	56.52%		1,408,605	69.19%		1,497,924	69.83%	
2. Budget Contingency Fund	285,000	12.40%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	612,436	26.64%		527,117	25.89%		527,117	24.57%	
9.									
10. 40820 ANIMAL CARE FUND	97,749	4.25%		100,000	4.91%		120,000	5.59%	
11. SPECIAL FUNDS	4,000	0.17%							
12. CONTINGENCY FUND									
TOTAL	2,298,151		100.00%	2,035,722		100.00%	2,145,041		100.00%

SPECIAL FUNDS DETAIL

MISSISSIPPI BOARD OF ANIMAL HEALTH

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund (3428)	BCF - Budget Contingency Fund	285,000		
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Section S TOTAL		285,000		

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source	FY 2010	FY 2011			
	Cash Balance-Unencumbered			300,979	354,656	351,533
USDA AHMS COOP PROGRAM (3428)	AHMS DISEASE CONTROL			230,196	25,000	10,000
USDA JOHNE'S DEMO HERD (3428)	JOHNE'S DEMO HERD			33,750	20,000	10,000
JOHNE'S COOP PROGRAM (3428)	JOHNE'S TESTING AND MONITORING			23,775		
Emergency Mngt Grant (3428)	Emergency Mngt Grant					
Homeland Security Grant (3428)	HOMELAND SECURITY			22,432	225,000	125,000
SCRAPIE (3428)	SCRAPIE CONTROL			7,500	3,787	
SWINE FEEDING (3428)	SWINE FEEDING			14,981	7,490	
USDA SCRAPIE ERADICATION (3428)	FAD & FMD			53,328	28,767	10,000
USDA CO2 GRANT (3428)	CO2 GRANT			22,453		
BSE (3428)	BSE					
ANIMAL ID (3428)	ANIMAL ID			111,277	65,000	10,000
NPIP (3428)	NPIP			85,884	75,000	30,000
USDA NPIP COOP PROGRAM (3428)	HPAI			51,594		
USDA LIVE BIRD MARKET (3428)	LIVE BIRD MARKET				40,000	20,000
HEALTH DEPARTMENT CONTRACT	HEALTH DEPARTMENT CONTRACT			8,943	8,943	
FEMA (3428)	FEMA				25,007	
Section A TOTAL				967,092	878,650	566,533

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	91,055	69,168	59,668
40820 ANIMAL CARE FUND (3426)	DISTINCTIVE LICENSE TAG FEE	71,600	82,000	100,000
SPECIAL FUNDS (3428)	SALES, LICENSE, STATE CONTG. FUND	8,262	8,500	8,700
CONTINGENCY FUND (3428)	ANIMAL HEALTH TESTING			
Section B TOTAL		170,917	159,668	168,368

Section S + A + B TOTAL		1,423,009	1,038,318	734,901
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

MISSISSIPPI BOARD OF ANIMAL HEALTH

Name of Agency

FEDERAL FUNDS

We have a federal cooperative programs for disease prevention and monitoring. We do not receive the money at the beginning of the grant period, but are reimbursed upon submitting a request to the federal agency.

STATE SUPPORT SPECIAL FUNDS

BUDGET CONTINGENCY FUNDS FOR ANIMAL HEALTH MONITORING

OTHER SPECIAL FUNDS

We receive monies from the sale of vaccine, bird license, health certificates, microchips, and repayment by counties for brucellosis vaccinations.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI BOARD OF ANIMAL HEALTH

Program No. _____ of _____ Programs

AGENCY _____

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,125,775		256,864		1,382,639
Travel	27,591		8,998		36,589
Contractual Services	92,266	285,000	50,895	31	428,192
Commodities	48,111		108,511	4,000	160,622
Other Than Equipment					
Equipment	4,210		34,379		38,589
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,013		152,789	97,718	251,520
Total	1,298,966	285,000	612,436	101,749	2,298,151
No. of Positions (FTE)	22.00		6.00		28.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,212,738		275,000		1,487,738
Travel	22,000				22,000
Contractual Services	71,635		182,117		253,752
Commodities	70,000				70,000
Other Than Equipment					
Equipment	30,000				30,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,232		70,000	100,000	172,232
Total	1,408,605		527,117	100,000	2,035,722
No. of Positions (FTE)	22.00		6.00		28.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	8,888				8,888
Travel					
Contractual Services	80,000				80,000
Commodities					
Other Than Equipment					
Equipment	1,687				1,687
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	(1,256)			20,000	18,744
Total	89,319			20,000	109,319
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI BOARD OF ANIMAL HEALTH

Program No. _____ of _____ Programs

AGENCY _____

SUMMARY OF ALL PROGRAMS

PROGRAM _____

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,221,626		275,000		1,496,626
Travel	22,000				22,000
Contractual Services	151,635		182,117		333,752
Commodities	70,000				70,000
Other Than Equipment					
Equipment	31,687				31,687
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	976		70,000	120,000	190,976
Total	1,497,924		527,117	120,000	2,145,041
No. of Positions (FTE)	22.00		6.00		28.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

MISSISSIPPI BOARD OF ANIMAL HEALTH

Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	DISEASE CONTROL	1,497,924		527,117	120,000	2,145,041
	SUMMARY OF ALL PROGRAMS	1,497,924		527,117	120,000	2,145,041

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI BOARD OF ANIMAL HEALTH

Program No. 1 of 1 Programs

AGENCY

DISEASE CONTROL

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,125,775		256,864		1,382,639
Travel	27,591		8,998		36,589
Contractual Services	92,266	285,000	50,895	31	428,192
Commodities	48,111		108,511	4,000	160,622
Other Than Equipment					
Equipment	4,210		34,379		38,589
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,013		152,789	97,718	251,520
Total	1,298,966	285,000	612,436	101,749	2,298,151
No. of Positions (FTE)	22.00		6.00		28.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,212,738		275,000		1,487,738
Travel	22,000				22,000
Contractual Services	71,635		182,117		253,752
Commodities	70,000				70,000
Other Than Equipment					
Equipment	30,000				30,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,232		70,000	100,000	172,232
Total	1,408,605		527,117	100,000	2,035,722
No. of Positions (FTE)	22.00		6.00		28.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	8,888				8,888
Travel					
Contractual Services	80,000				80,000
Commodities					
Other Than Equipment					
Equipment	1,687				1,687
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	(1,256)			20,000	18,744
Total	89,319			20,000	109,319
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI BOARD OF ANIMAL HEALTH

Program No. 1 of 1 Programs

AGENCY

DISEASE CONTROL

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,221,626	275,000		1,496,626
Travel	22,000			22,000
Contractual Services	151,635	182,117		333,752
Commodities	70,000			70,000
Other Than Equipment				
Equipment	31,687			31,687
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	976	70,000	120,000	190,976
Total	1,497,924	527,117	120,000	2,145,041
No. of Positions (FTE)	22.00	6.00		28.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

PROGRAM DECISION UNITS

MISSISSIPPI BOARD OF ANIMAL HEALTH

1 - DISEASE CONTROL

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Disease Control	Total Funding Change	FY 2011 Total Request		
SALARIES	1,487,738			8,888	8,888	1,496,626		
GENERAL	1,212,738			8,888	8,888	1,221,626		
ST.SUP.SPECIAL								
FEDERAL	275,000					275,000		
OTHER								
TRAVEL	22,000					22,000		
GENERAL	22,000					22,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	253,752			80,000	80,000	333,752		
GENERAL	71,635			80,000	80,000	151,635		
ST.SUP.SPECIAL								
FEDERAL	182,117					182,117		
OTHER								
COMMODITIES	70,000					70,000		
GENERAL	70,000					70,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	30,000			1,687	1,687	31,687		
GENERAL	30,000			1,687	1,687	31,687		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	172,232			18,744	18,744	190,976		
GENERAL	2,232			(1,256)	(1,256)	976		
ST.SUP.SPECIAL								
FEDERAL	70,000					70,000		
OTHER	100,000			20,000	20,000	120,000		
TOTAL	2,035,722			109,319	109,319	2,145,041		

FUNDING:

GENERAL FUNDS	1,408,605			89,319	89,319	1,497,924		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	527,117					527,117		
OTHER SP.FUNDS	100,000			20,000	20,000	120,000		
TOTAL	2,035,722			109,319	109,319	2,145,041		

POSITIONS:

GENERAL FTE	22.00					22.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE	6.00					6.00		
OTHER SP FTE								
TOTAL FTE	28.00					28.00		

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MISSISSIPPI BOARD OF ANIMAL HEALTH

1 - DISEASE CONTROL

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Board of Animal Health was created by the Mississippi Legislature, Section 69-15-9, Mississippi Code of 1972, and given plenary power to deal with all contagious and infectious diseases of animals as in the opinion of the Board may be prevented, controlled, or eradicated, and with full power to make, promulgate, and enforce such rules and regulations as may be necessary to control, eradicate and prevent those diseases.

II. Program Objective:

See Program Description

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) DISEASE CONTROL:

DISEASE CONTROL

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

MISSISSIPPI BOARD OF ANIMAL HEALTH

1 - DISEASE CONTROL

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1 CALFHOOD BRUCELLOSIS VACCINATIONS	19,183.00	19,283.00	19,383.00
2 CATTLE BRUCELLOSIS TESTED	82,679.00	3,000.00	3,000.00
3 CATTLE JOHNE'S TESTED	5,095.00	5,095.00	5,095.00
4 CATTLE BSE TESTED	2,814.00	3,000.00	3,200.00
5 LICENSED BIRD DEALERS	58.00	64.00	66.00
6 LICENSED LIVESTOCK DEALERS	99.00	124.00	134.00
7 GOAT FLOCKS ENROLLED IN SCRAPIE PROGRAM	322.00	342.00	362.00
8 SHEEP FLOCKS ENROLLED IN SCRAPIE PROGRAM	291.00	300.00	310.00
9 BSE SAMPLE COLLECTIONS	180.00	200.00	220.00
10 DEALER RECORDS CHECKS	15.00	17.00	20.00
11 FERAL HOGS TESTED	27.00	35.00	40.00
12 CWD SAMPLES COLLECTED	172.00	180.00	185.00
13 SALES MONITORED FOR EIA	137.00	137.00	137.00
14 DEAD LIVESTOCK DISPOSALS	91.00	91.00	91.00
15 BACKYARD BIRD FLOCKS TESTED	86.00	90.00	92.00
16 STOCKYARD INSPECTIONS	610.00	610.00	610.00
17 LIVESTOCK MARKET REPORTS COMPLETED	588.00	588.00	588.00
18 POULTRY FARM INSPECTIONS	1,883.00	1,900.00	1,900.00
19 EMERGENCY DISPOSALS	258.00	258.00	258.00
20 EMERGENCY PREPAREDNESS ACTIVITIES	13.00	14.00	15.00
21 LIVESTOCK INSPECTED AT EXHIBITIONS	7,440.00	7,500.00	7,500.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1 POSITIVE EIA HORSES IDENTIFIED	0.00	3.00	5.00
2 ENROLLED HERDS IN JOHNE'S PROGRAM	46.00	46.00	46.00
3 EXOTIC LIVESTOCK FACILITIES LICENSED	145.00	153.00	163.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

<u>MISSISSIPPI BOARD OF ANIMAL HEALTH</u>			<u>1 - DISEASE CONTROL</u>
AGENCY NAME			PROGRAM NAME
4 FARMS REGISTERED WITH MADDPP	6,638.00	7,638.00	8,638.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MISSISSIPPI BOARD OF ANIMAL HEALTH

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) DISEASE CONTROL				
GENERAL	1,408,605	(42,258)	1,366,347	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	527,117		527,117	
OTHER SPECIAL	100,000		100,000	
TOTAL	2,035,722	(42,258)	1,993,464	
Narrative Explanation: 3% BUDGET REDUCTION				
SUMMARY OF ALL PROGRAMS				
GENERAL	1,408,605	(42,258)	1,366,347	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	527,117		527,117	
OTHER SPECIAL	100,000		100,000	
TOTAL	2,035,722	(42,258)	1,993,464	

Mississippi Board of Animal Health MEMBERS

MISSISSIPPI BOARD OF ANIMAL HEALTH

Agency

A. Explain Rate and manner in which board members are reimbursed:

.55 cents per mile and \$40 per diem.

B. Estimated number of meetings FY2010

6

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Cassandra Vaughn</u>	<u>Alcorn State</u>	<u>Ex-Officio</u>		
2.	<u>Jerry Sisco</u>	<u>Bogue Chitto, MS</u>	<u>Governor</u>	<u>8/05</u>	<u>4 years</u>
3.	<u>Tommy Strickland</u>	<u>Raymond, MS</u>	<u>Governor</u>	<u>8/05</u>	<u>4 years</u>
4.	<u>Billy E. Graves, Jr</u>	<u>Winona, MS</u>	<u>Governor</u>	<u>7/07</u>	<u>4 years</u>
5.	<u>Austin Jones</u>	<u>Moorhead, MS</u>	<u>Governor</u>	<u>8/06</u>	<u>4 years</u>
6.	<u>Dr. Jim Anderson</u>	<u>Brandon, MS</u>	<u>Governor</u>	<u>8/06</u>	<u>4 years</u>
7.	<u>Dr. Terry Kiser</u>	<u>MSU</u>	<u>Ex-Officio</u>		
8.	<u>Dr. Greg Howell</u>	<u>Brookhaven, MS</u>	<u>Governor</u>	<u>7/07</u>	<u>4 years</u>
9.	<u>Dr. Michael Kidd</u>	<u>MSU</u>	<u>Ex-Officio</u>		
10.	<u>Dr. Kent Hoblet</u>	<u>MSU</u>	<u>Ex-Officio</u>		
11.	<u>Toby Wilson</u>	<u>Grenada, MS</u>	<u>Governor</u>	<u>3/05</u>	<u>4 years</u>
12.	<u>Dr. Lester Spell</u>	<u>Richland, MS</u>	<u>Ex-Officio</u>		
13.	<u>Van Bowman</u>	<u>Carthage, MS</u>	<u>Governor</u>	<u>7/07</u>	<u>4 years</u>
14.	<u>Will McMillan</u>	<u>Newton, MS</u>	<u>Governor</u>	<u>7/07</u>	<u>4 years</u>
15.	<u>Terry Emerson</u>	<u>West Point, MS</u>	<u>Governor</u>	<u>7/07</u>	<u>4 years</u>
16.	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>
17.	<u>James Rasberry</u>	<u>Kosciusko, MS</u>	<u>Governor</u>	<u>6/09</u>	<u>4 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

House Bill 552, Regular Session 1968

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

MISSISSIPPI BOARD OF ANIMAL HEALTH

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. TUITION, REWARDS & AWARDS (61010-61099)			
TUITION			
EMPLOYEE TRAINING	5,030	5,030	5,030
TOTAL (A)	5,030	5,030	5,030
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 POSTAGE	5,101	5,101	5,101
61190 SHIPPING	4,165	4,165	4,165
TOTAL (B)	9,266	9,266	9,266
C. PUBLIC INFORMATION ((61300-61399)			
61350 Exhibits and Displays	300	300	300
TOTAL (C)	300	300	300
D. RENTS (61400-61499)			
61410 Rental of Records Storage Space			
61420 Building & Floor Space	7,560	7,560	7,560
61440 Office Equipment	855	855	855
61460 RENTAL OF OTHER EQUIPMENT	600	600	600
61480 Exhibits, Displays & Conference Rooms	1,425	1,425	1,425
61490 OTHER RENTALS			
TOTAL (D)	10,440	10,440	10,440
E. REPAIRS & SERVICES (61500-61599)			
61520 Repairing and Servicing Buildings	3,300	1,000	1,000
61540 Repairing Passenger Vehicles	1,468	12,000	12,000
61550 Office Equipment & Furniture	836	800	800
61541 Maintenance to Motor Vehicles	5,484	5,484	5,484
61570 Repairing and Servicing Buildings			
61590 Miscellaneous Items of Equipment	45	100	100
TOTAL (E)	11,133	19,384	19,384
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees - DFA	3,551	3,551	3,551
61616 MMRS Fees	5,340	5,340	5,340
61617 SPAHRS Fees			
61620 Audit Fees	3		
6162X Accounting (61621-61624)	8,000	4,700	4,700
6163X Legal (61630-61631)	52,946	52,946	52,946
61640 Medical Doctors			
61642 Nurses			
61643 Technicians			
61644 Other Medical	739	739	739
61646 Vet Payments	241,475	63,275	32,391
61650 State Personnel Service Contracts (61651-61653)	4,329		
61661 Recording Fees	237		
61670 Laboratory and Testing Fees	12,612	12,612	128,131
6167X ITS Fees-Procurement Services (61675-61676)			
61690 Other Fees and Services	7,242	4,635	
6169X Contract Worker (61691-61699)			
61618 Merlin			
61658 Personnel Service Contracts			
61683 Contract Worker SPAHRS Match			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MISSISSIPPI BOARD OF ANIMAL HEALTH

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61680 Temporary Employment Fees	405		
TOTAL (F)	336,879	147,798	227,798
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool			
61710 Insurance & Fidelity Bonds	150	150	150
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	3,569	3,569	3,569
61721 Subscriptions	30	30	30
61800 Proc. Card Cont.			
TOTAL (G)	3,749	3,749	3,749
H. INFORMATION TECHNOLOGY (61900-61990)			
61913 Installation of IS Hardware			
61910 IS FEES OUTSIDE VENDOR			
6191X IS Training/Education (61914-61916)			
61917 Service Charges Paid to State Computer Center	1,784	1,784	1,784
61918 Data Entry			
6192X Software Acquisition (61921)	110	1,500	1,500
6193X IS Related Rentals (61932-61939)	10,855	10,855	10,855
619XX Repair, Maint. & Service of IS Equipment(61961-61978)	140	140	140
6198X Software Maintenance (61980-61989)			
61924 Long Distance Charges (outside vendor)			
61925 Long Distance Charges (ITS)	1,252	1,252	1,252
61928 Public Access Charge	9,390	9,390	9,390
61902 IS Professional Fees			
61998 Prior Year Contractual	21,595	21,595	21,595
61962 Repair communication system			
61923 Basic Phone Service	3,719	3,719	3,719
61929 Network Access Charge			
61902 IS Professional Fees - Outside Vendor	2,550	2,550	2,550
TOTAL (H)	51,395	52,785	52,785
I. OTHER (61991-61999)			
61800 Procurement Card CONTRACTUAL		5,000	5,000
TOTAL (I)		5,000	5,000
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	428,192	253,752	333,752
FUNDING SUMMARY:			
GENERAL FUNDS	92,266	71,635	151,635
STATE SUPPORT SPECIAL FUNDS	285,000		
FEDERAL FUNDS	50,895	182,117	182,117
OTHER SPECIAL FUNDS	31		
TOTAL FUNDS	428,192	253,752	333,752

**SCHEDULE C
COMMODITIES**

MISSISSIPPI BOARD OF ANIMAL HEALTH
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62070 SIGNS AND SIGN MATERIALS	13	13	13
62060 Paints			
Total (A)	13	13	13
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	135	135	135
62120 REPRODUCTION SUPPLIES	61	61	61
62130 Office Supplies & Materials	829	500	500
62140 Paper Supplies	16	16	16
62150 Maps, Manuals, Library Books	37	20	20
62160 Office Equipment (not capital outlay)			
Total (B)	1,078	732	732
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62251 Repair Vehicle Parts			
62271 Radio Repair Parts			
62290 Other Equipment Repair Parts			
62210 Fuels - Gasoline	55,036	43,219	43,219
62211 Diesel			
62240 Tires			
62220 Oil			
62250 Exp. Office Equip.			
62260 ASSESSORIES, CHAINS, ETC.			
62251 Exp. Repair Vehicle Repairs	111	100	100
62310 Lab Test Supplies			
Total (C)	55,147	43,319	43,319
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62310 Lab Test Supplies	39	20	20
62330 Photographic Supplies	203	100	100
62331 Film Processing			
62340 Drugs & Chemicals - Medical & Lab Use	12,518	10,000	10,000
62350 Instructional Materials			
62390 Other Professional Scientific	146	100	100
62360 Surgical Supplies	45		
Total (D)	12,951	10,220	10,220
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	311	100	100
62430 Small Tools			
62410 Building Supplies			
62530 Uniforms	105		
62475 Food for Business Meetings	4,911	1,000	1,000
62480 Feed for Animals	46	46	46
62555 Computer Repair Parts	606	500	500
62590 Other Supplies and Materials	13,289	1,500	1,500
62595 Other Equipment (less than \$500)			
62472 Food Supplements			
62555 Repair Parts Data Processing			

**SCHEDULE C
COMMODITIES CONTINUED**

MISSISSIPPI BOARD OF ANIMAL HEALTH

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
62700 Livestock			
62800 Procurement Card Comm.	55,272	10,000	10,000
62998 Prior Year Expense Comm.	13,106	2,500	2,500
62450 Janitor Supplies	70	70	70
62750 BSE Samples			
62560 Eating Utensils	17		
62520 Decals			
62900 Intergovernmental Commodity Purchase	3,500		
62585 Cameras under \$250.00	200		
Total (E)	91,433	15,716	15,716
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	160,622	70,000	70,000
FUNDING SUMMARY:			
GENERAL FUNDS	48,111	70,000	70,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	108,511		
OTHER SPECIAL FUNDS	4,000		
TOTAL FUNDS	160,622	70,000	70,000

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

MISSISSIPPI BOARD OF ANIMAL HEALTH
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

MISSISSIPPI BOARD OF ANIMAL HEALTH

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 COMPUTERS	2	3,120	1	1,746	1	1,746	1,746
63421 PRINTERS	1	530					
63380 DIGITAL CAMERA							
63421 PROJECTOR							
63421 WIRELESS NODES							
TOTAL (D)		3,650		1,746			1,746
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases	1	24,912	1	28,254	1		29,941
TOTAL (E)		24,912		28,254			29,941
F. OTHER EQUIPMENT							
63490 EAR TAG READER	2	5,082					
63380 DISPLAY	2	2,645					
63490 CAMPER TRAILER	1	2,300					
TOTAL (F)		10,027					
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		38,589		30,000			31,687
FUNDING SUMMARY:							
GENERAL FUNDS		4,210		30,000			31,687
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		34,379					
OTHER SPECIAL FUNDS							
TOTAL FUNDS		38,589		30,000			31,687

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

MISSISSIPPI BOARD OF ANIMAL HEALTH

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2009	FY Ending	June 30, 2010	FY Ending	June 30, 2011
	June 30, 2009	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)	30	30		26			
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)	30	30		26			
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

MISSISSIPPI BOARD OF ANIMAL HEALTH
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones (Katrina)							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

MISSISSIPPI BOARD OF ANIMAL HEALTH

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
64390 AID TO COUNTIES (ANIMAL CARE GRANTS)	21,987	21,987	21,987
64590 AID TO MINICIPALITIES (ANIMAL CARE GRANTS)	2,585	2,585	2,585
64790 AID TO NON GOVT INSTITUTIONS	73,146	73,146	93,146
TOTAL (A)	97,718	97,718	117,718
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
64690 MS STATE UNIV. VET SCHOOL	80,563	40,000	40,000
64691 GRANTS TO INSTIT. HIGHER LEARNING	59,625	25,000	25,000
TOTAL (B)	140,188	65,000	65,000
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64790 GRANTS TO NON-GOV.'T INSTIT.	11,025	7,272	7,272
TOTAL (C)	11,025	7,272	7,272
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
LEASE PURCHASE INTEREST	2,579	2,232	976
TOTAL (D)	2,579	2,232	976
E. OTHER (66000-89999)			
78120 Inspection Stickers	10	10	10
89100 TRASFERS TO SUBGRANTEE			
89300 Refunds			
78020 ITEMS FOR RESALE (microchips etc.)			
TOTAL (E)	10	10	10
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	251,520	172,232	190,976
FUNDING SUMMARY:			
GENERAL FUNDS	1,013	2,232	976
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	152,789	70,000	70,000
OTHER SPECIAL FUNDS	97,718	100,000	120,000
TOTAL FUNDS	251,520	172,232	190,976

**NARRATIVE
2011 BUDGET REQUEST**

MISSISSIPPI BOARD OF ANIMAL HEALTH

Name of Agency

NARRATIVE FOR FY 2011

Salaries \$8,899.00

\$6,609.22 is needed to reallocate a Director of Accounting and Finance to a Bureau Director II due to years of experience and additional responsibilities. \$2,278.82 is needed to reallocate and Administrative Assistant IV to a OP/Mngt Analyst due to exerience and the job description better fits the actual duties of this employee.

Contractual \$80,000.00

These fund are necessary to enable the Board to control and eradicate livestock and poultry diseases. They will be used to conduct surviellance of diseases and provide disease certification programs for producers.

Equipment \$1,687.00

Additional principal on lease purchase notes.

Subsides, Loans, and Grants \$18,744.00

Additional spending authority for the I Care for Animals Grant Program.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

MISSISSIPPI BOARD OF ANIMAL HEALTH

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
MARTY BERGIN	PORTLAND, MAINE	NPIP CONFERENCE	277	2428
DR. ROBERT WARREN	FT. COLLINS, CO	JOHNES MEETING	336	2428
DR. JIM WATSON	NEW ORLEANS, LA	AVMA	1,357	2428
DR. BRIGID ELCHOS	NEW ORLEANS, LA	AVMA	597	2428
DR. JIM WATSON	MINNEAPOLIS, MN	VS MANAGEMENT TEAM	660	2428
DR. JIM WATSON	OKLAHOMA CITY, OK	USDA MEETING	551	2428
DR. JIM WATSON	DESTIN, FL	MPA	960	2428
DR. BRIGID ELCHOS	GREENSBORO, NC	USAA	370	2428
DR. BRIGID ELCHOS	GREENSBORO, NC	USAA	1,265	3428
DR. ROBERT WARREN	GREENSBORO, NC	USAA	902	2428
DR. JIM WATSON	GREENSBORO, NC	USAA	1,060	2428
JIMMY MCFARLAND	GATLINBURG, TN	SSLREA	1,256	2428
DONNY MITCHELL	GATLINBURG, TN	SSLREA	988	2428
DR. BRIGID ELCHOS	ATLANTA, GA	SAADRA	383	2428
BETH ADCOCK	JACKSONVILLE, FL	MRC CONFERENCE	850	3428
RONNIE WHITE	ATLANTA, GA	SAADRA MEETING	439	3428
DR. ROBERT WARREN	LOUISVILLE, KY	NIAA	868	2428
DR. ROBERT WARREN	LOUISVILLE, KY	NIAA	854	3428
MARTY BERGIN	MONTGOMERY, AL	NPIP	1,077	2428
JEFFREY GRAHAM	MONTGOMERY, AL	NPIP	1,196	2428
BETTY ROBERTS	MONTGOMERY, AL	NPIP	1,026	2428
BETH ADCOCK	LAS VEGAS, NV	HSUS	1,269	3428
DR. JIM WATSON	LEXINGTON, KY	SAHA	1,112	2428
DR. JIM WATSON	BIRMINGHAM, AL	NAIS MEETING	218	2428
JESSE CARTER	KANSAS CITY, MO	NAIS MEETING	346	3428
JESSE CARTER	BIRMINGHAM, AL	NAIS MEETING	82	3428
DR. BRIGID ELCHOS	BUFFALO, NY	NASPHV MEETING	796	2428
DR. JIM WATSON	POINT CLEAR, AL	MPA MEETING	1,329	2428
DR. ROBERT WARREN	POINT CLEAR, AL	MPA MEETING	1,050	3428
DR. JIM WATSON	ATLANTA, GA	TABLETOP EXERCISE	189	3428
Total Out of State Travel Cost			\$23,663	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

MISSISSIPPI BOARD OF ANIMAL HEALTH

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61615 SAAS Fees - DFA					
SAAS / SAAS		378	378	378	2428
<i>Comp. Rate: yearly fees paid</i>					
SAAS / SAAS		3,142	3,142	3,142	3428
<i>Comp. Rate: yearly fees paid</i>					
SAAS / SAAS		31	31	31	3426
<i>Comp. Rate: yearly fees paid</i>					
TOTAL 61615 SAAS Fees - DFA		3,551	3,551	3,551	
61616 MMRS Fees					
MMRS / MMRS		2,670	2,670	2,670	2428
<i>Comp. Rate: yearly fees paid</i>					
MMRS / MMRS		2,670	2,670	2,670	3428
<i>Comp. Rate: yearly fees paid</i>					
TOTAL 61616 MMRS Fees		5,340	5,340	5,340	
61617 SPAHRS Fees					
SPAHR FEES / NA					2428
<i>Comp. Rate: NA</i>					
TOTAL 61617 SPAHRS Fees					
61620 Audit Fees					
DEPARTMENT OF AUDIT / AUDIT		3			2428
<i>Comp. Rate: yearly fees paid</i>					
DEPARTMENT OF AUDIT / AUDUT					3428
<i>Comp. Rate: yearly fees paid</i>					
TOTAL 61620 Audit Fees		3			
6162X Accounting (61621-61624)					
61622 ACCOUNTING FEES / GAAP PREPARATION		1,700	1,700	1,700	2428
<i>Comp. Rate: \$95 and \$225 an hour</i>					
61622 ACCOUNTING FEES / GAAP PREPARATION		6,300	3,000	3,000	3428
<i>Comp. Rate: \$95 AND \$225 AN HOUR</i>					
TOTAL 6162X Accounting (61621-61624)		8,000	4,700	4,700	
6163X Legal (61630-61631)					
61631 AG'S OFFICE / LAWYER		26,473	26,473	26,473	2428
<i>Comp. Rate: yearly fees paid</i>					
61631 AG'S OFFICE / LAWYER		26,473	26,473	26,473	3428
<i>Comp. Rate: yearly fees paid</i>					
TOTAL 6163X Legal (61630-61631)		52,946	52,946	52,946	
61640 Medical Doctors					
TOTAL 61640 Medical Doctors					
61642 Nurses					
TOTAL 61642 Nurses					

FEES, PROFESSIONAL AND OTHER SERVICES

MISSISSIPPI BOARD OF ANIMAL HEALTH

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61643 Technicians					
61643 DIAG. LAB / NA					3428
<i>Comp. Rate: NA</i>					
TOTAL 61643 Technicians					
61644 Other Medical					
DRUG TESTING / DRUG TESTING		185	185	185	2428
<i>Comp. Rate: \$42.00-\$60.00 test</i>					
DRUG TESTING / DRUG TESTING		554	554	554	3428
<i>Comp. Rate: \$42.00-\$60.00 TEST</i>					
TOTAL 61644 Other Medical		739	739	739	
61646 Vet Payments					
MARTY CALDWELL / BRUCellosIS WORK		588			2428
<i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					
LESLIE WILLIAMS / BRUCellosIS WORK		1,556			2428
<i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					
MICHAEL RANDALL / BRUCellosIS WORK		420			2428
<i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					
JOHN ETHRIDGE / BRUCellosIS WORK		708			2428
<i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					
KARL SMITH / BRUCellosIS WORK		2,110			2428
<i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					
CLINTON ANIMAL HOSPITAL / BRUCellosIS WORK		110			2428
<i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					
LINCOLN COUNTY LIVESTOCK / BRUCellosIS WORK		94			2428
<i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					
POPLARVILLE ANIMAL CLINIC / BRUCellosIS WORK		42			2428
<i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					
LLEWELLYN PEYTON / BRUCellosIS WORK		990			2428
<i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					
TADLOCK STOCKYARD / BRUCellosIS WORK		490			2428
<i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					
ROBERT CAMERON / BRUCellosIS WORK		66			2428
<i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					
COLDWATER ANIMAL HOSPITAL / BRUCellosIS WORK		1,200			2428
<i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					
LIPSCOMB LIVESTOCK MARKET / BRUCellosIS WORK		61			2428
<i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					
NESHOPA COUNTY ANIMAL HOSPITAL / BRUCellosIS WORK		182			2428
<i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					
ROPERT LOPER / BRUCellosIS WORK		638			2428
<i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					
AM BAILEY / BRUCellosIS WORK		639			2428
<i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					
CENTRAL MS ANIMAL CLINIC / BRUCellosIS WORK		796			2428
<i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					
EAST MS FARMERS LIVESTOCK / BRUCellosIS WORK		182			2428
<i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					
BRAD NUNLEY / BRUCellosIS WORK		30			2428
<i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

MISSISSIPPI BOARD OF ANIMAL HEALTH

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
SPIVA RICHARDSON / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					2428
ROGERS VET HOSPITAL / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		1,404			2428
NORTHSIDE ANIMAL HOSPITAL / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		1,088			2428
SOUTHEAST MS LVST / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		303			2428
MERIDIAN STOCKYARD / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		97			2428
GOWANS STOCKYARDS / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		99			2428
BILLINGSLEY AUCTION / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		113			2428
JAMES LUKE / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		148			2428
MACON STOCKYARD / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		159			2428
WILLIAM CLAVERT / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					2428
BOSWELL ANIMAL CLINIC / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					2428
MERIDIAN STOCKYARD / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					2428
FARMERS LIVESTOCK MARKET / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		124			2428
GLENWILD LIVESTOCK AUCTION / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		64			2428
JOE LANCASTER / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					2428
LIVESTOCK PROD / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		159			2428
JAMES NELSON / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		1,113			2428
MISS LIVESTOCK PROD / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					2428
PEOPLES LIVESTOCK / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		270			2428
WEST POINT STOCKYARD / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		93			2428
TILL-NEWELL ANIMAL HOSPITAL / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					2428
HARLEY PURVIS / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		696			2428
STOCKYARD BEEF SALE / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					2428
WALNUT SALE / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		52			2428
CHARLES WELLS / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					2428
JOHN MILAM / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					2428

FEES, PROFESSIONAL AND OTHER SERVICES

MISSISSIPPI BOARD OF ANIMAL HEALTH

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
CHARLES WELLS / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					2428
NANCY JACKSON / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		1,352			2428
ANIMAL HEALTH CLINIC / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					2428
AMORY ANIMAL HOSPITAL / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		1,816			2428
BART SUTHERLAND / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					2428
DEAN STINGFELLOW / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					2428
JEFF PETERMAN / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					2428
TADLOCK STOCKYARDS II / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					2428
NOXUBEE ANIMAL CLINIC / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		64			2428
JOHN MOORE / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		238			2428
FRED MCCULLAR / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					2428
KEITH TAMOR / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		190			2428
HOLLAND VET HOSPITAL / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		2,662			2428
CROOKED CREEK ANIMAL HOSP. / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					2428
HAILEY ANIMAL HOSPITAL / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					2428
SHUMPERT JOHN / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		726			2428
PETE RUTLAND / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		165			2428
RICHARD GINGLES / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					2428
CAT AND COW VETERINARY CLINIC / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					2428
DR. RYAN CASE / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					2428
ROLLING HILLS ANIMAL CLINIC / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		2,804	2,804	2,804	3428
STOCKYARD BEEF / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					3428
BILLINGLEY AUCTION / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		670	50		3428
NATCHEZ STOCKYARD / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		601	40		3428
NESHOBA COUTY ANIMAL / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		480	150	150	3428
JEFF PETERMAN / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		152	152	152	3428

FEES, PROFESSIONAL AND OTHER SERVICES

MISSISSIPPI BOARD OF ANIMAL HEALTH

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POPLARVILLE ANIMAL CLINIC / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		128	128	128	3428
SOUTHEAST MS LVST FARMERS / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					3428
SPIVA RICHARDSON / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		209	209	209	3428
KARL SMITH / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		17,330	3,500	500	3428
WALNUT SALE / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		561	50		3428
WEST POINT ANIMAL CLINIC / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					3428
ALL CREATURES ANIMAL CARE / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		400	400	400	3428
AMORY ANIMAL HOSPITAL / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		14,230	3,200	500	3428
ANIMAL HEALTH CLINIC / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		24	24	24	3428
ROBERT CAMERON / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		48	48	48	3428
CAT AND COW VET CLINIC / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		178	178	178	3428
CENTRAL MS ANIMAL CLINIC / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		7,422	2,858	2,858	3428
CLEVELAND HOWELL / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		125	125	125	3428
FARMERS LIVESTOCK MARKET / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		1,030	400		3428
GOWANS STOCKYARDS / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					3428
HOLLAND VET HOSPITAL / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		10,353	3,500	500	3428
SCOTT KENNEDY / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		14	14	14	3428
LARKIN VET CLINIC / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		4,422	900	900	3428
LIVESTOCK PROD ASSN / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		2,778	300		3428
ROBERT LOPER / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		3,318	3,318	3,318	3428
JAMES LUKE / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		844	200	200	3428
JIM ANDERSON / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		125	125	125	3428
MERIDIAN STOCKYARD / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		732	200		3428
NORTHSIDE ANIMAL HOSPITAL / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		9,362	2,000	500	3428
ROGERS VET HOSPITAL / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		16,118	3,500	1,000	3428
DONALD ROWAN / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		334	334	334	3428

FEES, PROFESSIONAL AND OTHER SERVICES

MISSISSIPPI BOARD OF ANIMAL HEALTH

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TERRY CANON / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		125	125	125	3428
SOUTHEAST MS LVST / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		3,848	300		3428
COLDWATER ANIMAL HOSPITAL / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		4,804	1,500		3428
STUART DENMAN / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		206	206	206	3428
DUNCAN VET CLININ / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		486	486	486	3428
DAVID CHRISTIANSEN / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		178	178		3428
HAILEY ANIMA HOSPITAL / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		8,319			3428
MARK HERBERT / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		1,198	1,198	1,198	3428
LIPSCOMB BROS. LIVESTOCK / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		453	453		3428
EAST POPLARVILLE VET CLINIC / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		88	88		3428
JAMES NELSON / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		7,322	1,200	600	3428
MACON STOCKYARD / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		1,130	200		3428
PEOPLES LIVESTOCK / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		1,851	200		3428
PEYTON LLEWELLYN / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		7,757	1,500		3428
KENTWOOD VET CLINIC / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		238	238	238	3428
ALLEN ETHRIDGE / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		1,284	200	200	3428
NEWTON COUNTY ANIMAL CLINIC / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		212	212	212	3428
WEST POINT STOCKYARD / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		1,037	200		3428
TILL-NEWELL VET CLINIC / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		96	96	96	3428
MSU VET SCHOOL / ANIMAL HEALTH TEST <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					3428
GLOBAL VET LINK / E HEALTH CERT <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		37	37	37	3428
WILLIAM CLAVERT / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		204	204	204	3428
CROOKED CREEK ANIMAL HOSPITAL / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		324	324	324	3428
EAST MS FARMERS LIVESTOCK / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		1,464	200		3428
HARLEY PURVIS / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		7,687	1,200	900	3428
NANCY JACKSON / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		5,468	1,200	1,000	3428

FEES, PROFESSIONAL AND OTHER SERVICES

MISSISSIPPI BOARD OF ANIMAL HEALTH

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
FRED MCCULLAR / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		224	224	224	3428
LEAF RIVER VET SRVC / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		858	500	500	3428
LINCOLN CTY LVST / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		1,064	200		3428
JOHN MILAM / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		5,113	1,000	200	3428
STOCKYARD BEEF / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		190	25		3428
JOHN MOORE / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		252	252	252	3428
MS LIVESTOCK PRODUCERS / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		1,500			3428
SAWMILL ANIMAL HOSPITAL / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		250	250	250	3428
KEITH TAMOR / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		9,712	3,000	1,500	3428
CLINTON ANIMAL HOSPITAL / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		218	218	218	3428
TADLOCK STOCKYARDS / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		1,955	200		3428
CARL HOLDEN / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		25	25	25	3428
CHARLES WELLS / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		16	16	16	3428
AM BAILEY / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		3,477	1,500	500	3428
MARTIN AND SONS / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		125			3428
NATCHEZ VET CLINIC / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		70	70	70	3428
MARTY CALDWELL / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		1,080	600	600	3428
NETTIE REID / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		65			3428
JOHN SHUMPERT / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		5,603	2,000	1,000	3428
PETE RUTLAND / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		1,438	200		3428
LESLIE WILLIAMS / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		12,748	3,500	500	3428
RYAN BYRD / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		16	16	16	3428
MARTIN WARREN / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		40	40	40	3428
FREDRICK WALTERS / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		142	142	142	3428
RYAN CASE / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		6,824	2,200	500	3428
ALLEN ETHERIDGE / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		1,284	500	500	3428

FEES, PROFESSIONAL AND OTHER SERVICES

MISSISSIPPI BOARD OF ANIMAL HEALTH

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
ALL CREATURES VET HOSPITAL / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		3,677	3,677	3,677	3428
NOXUBEE ANIMAL CLINIC / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		346	346	346	3428
GLENWILD LIVESTOCK / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		564	100		3428
RENEE WESTBROOK / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd2</i>		22	22	22	3428
BART SUTHERLAND / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>3hd cv=\$2</i>		7,872	2,000	500	3428
TOTAL 61646 Vet Payments		<u><u>241,475</u></u>	<u><u>63,275</u></u>	<u><u>32,391</u></u>	
61650 State Personnel Service Contracts (61651-61653)					
DR. KEITH DAVIS CONTRACK / TRAINING <i>Comp. Rate:</i>		689			2428
STATE PERSONNEL BOARD / SPB <i>Comp. Rate: yearly fees paid</i>		3,640			2428
TOTAL 61650 State Personnel Service Contracts (61651-61653)		<u><u>4,329</u></u>			
61661 Recording Fees					
NOTARY FEES / NOTARY FEES <i>Comp. Rate: VARIES</i>		131			2428
NOTARY FEES / NOTARY FEES <i>Comp. Rate: VARIES</i>		106			3428
TOTAL 61661 Recording Fees		<u><u>237</u></u>			
61670 Laboratory and Testing Fees					
MS STATE UNIV. VET SCHOOL / LAB TEST <i>Comp. Rate: \$4.00<50 \$3.50>50</i>					2428
MS STATE UNIV. VET SCHOOL / LAB TEST <i>Comp. Rate: \$4.00<50 \$3.50>50</i>		12,612	12,612	128,131	3428
TOTAL 61670 Laboratory and Testing Fees		<u><u>12,612</u></u>	<u><u>12,612</u></u>	<u><u>128,131</u></u>	
6167X ITS Fees-Procurement Services (61675-61676)					
TOTAL 6167X ITS Fees-Procurement Services (61675-61676)					
61690 Other Fees and Services					
DR. CARLA HUSTON / TRAINING <i>Comp. Rate: EXPENSES</i>		450	450		2428
EDDIE IVEY / TRAINING <i>Comp. Rate: EXPENSES</i>		190			2428
NINA WINGFIELD / TRAINING <i>Comp. Rate: EXPENSES</i>		435	435		3428
US ENVIRONMENTAL / BUILD CO2 DISPENSER <i>Comp. Rate: EXPENSES</i>		4,657	3,000		3428
PENDLETON DETECTIVES / SECURITY (GUSTAV) <i>Comp. Rate: \$20 AN HOUR</i>		720			3428
KERNDT LIVESTOCK PRODUCTS / DESIGN NAIS STICKER <i>Comp. Rate: \$20 AND HOUR</i>		40			3428
EDDIE IVEY / TRAINING <i>Comp. Rate: EXPENSES</i>		750	750		3428

FEES, PROFESSIONAL AND OTHER SERVICES

MISSISSIPPI BOARD OF ANIMAL HEALTH

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
TOTAL 61690 Other Fees and Services		<u>7,242</u>	<u>4,635</u>		
6169X Contract Worker (61691-61699) MART Coordinator / MART Coordinator <i>Comp. Rate: 16.82 hr</i>					n
TOTAL 6169X Contract Worker (61691-61699)					
61618 Merlin					
TOTAL 61618 Merlin					
61658 Personnel Service Contracts					
TOTAL 61658 Personnel Service Contracts					
61683 Contract Worker SPAHRS Match SPAHRS match / SPAHRS match <i>Comp. Rate: 7.65 %</i>					3428
TOTAL 61683 Contract Worker SPAHRS Match					
61680 Temporary Employment Fees Temp / Data Entry <i>Comp. Rate: \$15 Hr</i>		405			3428
TOTAL 61680 Temporary Employment Fees		<u>405</u>			
GRAND TOTAL (61600-61699)		336,879	147,798	227,798	

VEHICLE PURCHASE DETAILS

MISSISSIPPI BOARD OF ANIMAL HEALTH

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2011 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2009**

MISSISSIPPI BOARD OF ANIMAL HEALTH

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
W	Truck	1999	Dodge 1500	Reggie Allen	Scheduled for Sale	10555	68,418	100		
W	Truck	1999	Dodge 1500	Joe Pigott	Animal Health Monitoring	10554	170,440	14,655		
W	Truck	1999	Dodge 1500	Jody Dolan	Scheduled for Sale	10551	137,010	100		
W	Truck	2000	Dodge 1500	Dr. Robert Warren	Field Veterinarian	12482	171,094	25,650		
W	Truck	2000	Dodge 1500	Vacant PIN	Animal Health Monitoring	12686	169,680	12,310		
W	Truck	2000	Dodge 1500	Billy Hambrick	Scheduled for Sale	13028	149,121	100		
W	Truck	2000	Dodge 1500	POOL	POOL	13027	148,967	1,000		
W	Truck	2000	Dodge 1500	POOL	POOL	13026	160,023	8,000		
W	Truck	2000	Dodge 1500	Charles Brady	Scheduled for Sale	13217	182,093	100		
W	Truck	2001	Dodge 1500	POOL	Animal Health Monitoring	15436	150,127	11,031		
W	truck	2003	GMC Sierra	Stan Holcombe	Animal Health Monitoring	23698	71,288	10,952		
W	Truck	2003	GMC Sierra	Angeliki Polles	EIA	23699	128,210	15,772		
W	truck	2003	GMC Sierra	Jimmy McFarland	Compliance	23700	115,190	14,267		
W	truck	2003	GMC Sierra	Jerry Bright	EIA	23701	181,689	26,332		
W	truck	2003	GMC Sierra	Jeffrey Graham	Poultry	23702	153,896	21,532		
W	truck	2003	Ford F-150	Dr. Brigid Elchos	Deputy State Vet	23801	107,381	16,655		
W	truck	2003	GMC Sierra	Marty Bergin	Poultry	26521	157,727	27,217		
W	truck	2004	GMC Sierra	Betty Roberts	Poultry	29319	166,462	41,699		
W	truck	2004	GMC Sierra	Donny Mitchell	Compliance	29318	110,132	21,122		
W	truck	2004	GMC Sierra	Quay Sprayberry	Animal Health Monitoring	29435	117,449	23,185		
W	truck	2008	F-250	Ronnie White	Emergency Mngt	41911	24,058	9,140		
W	truck	2007	F-150	Charles Brady	Animal Health Monitoring	43147	48,100	23,894		
W	truck	2007	F-150	Billy Hambrick	Animal Health Monitoring	43145	28,010	13,975		
W	truck	2007	F-150	Bill Parker	Animal Health Monitoring	43142	46,963	24,384		
W	truck	2007	F-150	Bubba Warner	Animal Health Monitoring	43146	35,147	18,426		
W	truck	2007	F-150	Keith Russell	Animal Health Monitoring	43141	35,121	16,891		
W	truck	2007	F-150	Beth Adcock	Emergency Mngt	43148	21,462	11,537		
W	truck	2007	F-150	Jody Dolan	Animal Health Monitoring	43140	20,125	9,821		
W	truck	2007	F-150	Eric Rogers	Animal Health Monitoring	43143	40,205	15,203		
W	truck	2007	F-250	Dr. Jim Watson	State Veterinarian	73766	36,892	10,100		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

MISSISSIPPI BOARD OF ANIMAL HEALTH _____

Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : DISEASE CONTROL			
	DISEASE CONTROL		
		Salaries	8,888
		Contractual	80,000
		Equipment	1,687
		Subsidies	18,744
		Total	109,319
		General Funds	89,319
		Other Special Funds	20,000

CAPITAL LEASES

MISSISSIPPI BOARD OF ANIMAL HEALTH

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011		
										Principal	Interest	Total	Principal	Interest	Total
FIRST SOUTHWEST CO/TRUCKS	05/30/2007	48	20	04/10/2009	.044	24,912		24,912	24,912	28,254		28,254	29,941		29,941

Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

MISSISSIPPI BOARD OF ANIMAL HEALTH

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(36,382)				(36,382)
TRAVEL	(660)				(660)
CONTRACTUAL SERVICES	(2,149)				(2,149)
COMMODITIES	(2,100)				(2,100)
OTHER THAN EQUIPMENT					
EQUIPMENT	(900)				(900)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	(67)				(67)
TOTALS	(42,258)				(42,258)